Historical Summary

OPERATING BUDGET	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022
	Total App	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	5,450,000	5,335,900	5,630,700	6,186,100	6,154,100
Dedicated	3,429,200	1,551,000	2,268,300	2,296,500	2,286,700
Total:	8,879,200	6,886,900	7,899,000	8,482,600	8,440,800
Percent Change:		(22.4%)	14.7%	7.4%	6.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,394,500	6,485,800	6,995,700	7,268,200	7,226,400
Operating Expenditures	1,466,300	401,100	888,200	1,197,700	1,197,700
Capital Outlay	18,400	0	15,100	16,700	16,700
Total:	8,879,200	6,886,900	7,899,000	8,482,600	8,440,800
Full-Time Positions (FTP)	65.00	65.00	66.00	67.00	67.00

Division Description

Pursuant to Section 67-701 through 67-704, Idaho Code, the mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the legislative branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Council

Legislative Services Office **Eric Milstead, Director**

Deputy Director Terri Kondeff

Admin. Assistant Julie Cooper

Revenue Analyst Vacant

Gift Shop Manager Dianne Smith

Special Projects Coordinator Michelle O'Brien

Capitol Services Committee & Capitol Tours Program

Legislative Information Center (Seasonal)

Public Records Coordinator

Legislative Audits April Renfro **Division Manager**

Sr. Admin. Assistant Shelley Sheridan

Managing Auditors

Patrick Aggers

Lori Hendon

James Combo

Amy Brown

Kellie Bergey

Auditor 3

J.E. Bowden

Nicholas Moore

Ben Klotthor

Jesse Cresap

Benjamin Woodward

Auditor 2

Jolene Crumley

Michael Phelan

Anastasia Leonova

Diba Paymon

Lindsay Castano

Kyle Tucker

Auditor 1

Lucas Cooperrider

Deputy Division Manager Keith Bybee

Budget & Policy Analysis

Paul Headlee

Division Manager

Analysts Jared Tatro Jared Hoskins

Principal Budget & Policy

Senior Budget & Policy **Analysts**

Rob Sepich Janet Jessup Christine Otto Jill Randolph Maggie Smith

Budget and Policy Analyst Max Flom

Data Systems Coordinator Shane Winslow

Research and Legislation Kristin Ford

Division Manager

Admin. Assistant Grace King

Deputy Division Manager Katharine Gerrity

Principal Legislative Drafting Attorney Ryan Bush Elizabeth Bowen

Senior Legislative Drafting Attorney

Matthew Drake

Editors

Lara Disney Olivia Johnson

Proofers Daniel Greer Janni Wheeler

Information Liaison Jennifer Kish

Legislative Library

Eric Glover, Librarian Amanda Rickard, Research Asst. Becky Freeman, Research Asst.

Information Technology **Glenn Harris**

Division Manager

Deputy Division Manager Norma Clark

Sr. IT Specialist Soren Jacobsen

Sr. Network Administrator Jeff McFarland

IT Systems Analyst Chad Sherfick

Sr. IT Programmer Analyst

Kelly Reister

Sr. IT Programmer Analyst/Web Developer

Shanna Gipson

IT Programmer Analyst/DB Admin

Ian Hill

IT Programmer Analyst

Garett Skaar

66 FTP 3 Vacant Positions.

Landon Hawkins Morgan Smith Benjamin Bloom Melissa Campbell Alex Manser

Cecilia Merz Vacant Vacant

FY 2020 Actual Expenditures by Division

0349-00 Ded 125 142,500 524,000 0 0 0 686,500 0 0 0 0 0 0 0 0 0	•			FTP	PC	OE	СО	T/B	LS	Total
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0.475-00 Ded		0349-00	Ded		142,500	524,000	0	0	0	666,500
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0475-00	0.41	Prior	Year Re	eappropriat	ion					
Totals: 0.00 650,000 134,000 0 0 0 784,000			Ded	0.00	0	134,000	0	0	0	134,000
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Totals: 0.00 0 40,000 0 0 0 40,000 0 0 0 40,000 0 0 0 0 0 0 0 0	0.43	Supp	lementa	als						
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0475-00 Ded 0.00 (2,900) 0 0 0 0 0 0 (2,900) Totals: 0.00 (13,700) 0 0 0 0 0 0 0 (13,700) 0.45		0349-00	Ded	0.00		0	0	0	0	(300)
0.45		0475-00	Ded	0.00		0	0	0	0	(2,900)
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0365-04 Ded 0.00 0 440,000 0 0 0 440,000 0475-00 Ded 14.50 2,077,600 104,600 6,800 0 0 0 2,189,00 Totals: 65.00 7,394,500 1,466,300 18,400 0 0 0 8,879,20 1.21 Net Object Transfer 0001-00 Gen 0.00 (20,000) 31,600 (11,600) 0 0 Totals: 0.00 (20,000) 31,600 (11,600) 0 0 1.61 Reverted Appropriation 0001-00 Gen 0.00 (103,800) (10,300) 0 0 0 (114,100 0349-00 Ded 0.00 (68,600) (481,300) 0 0 0 0 (549,90 0365-04 Ded 0.00 (66,300) (57,600) (6,800) 0 0 0 (130,70 Totals: 0.00 (238,700) (989,200) (6,800) 0 0 0 (1,234,70 1.71 Current Year Reappropriation 0128-00 Ded 0.00 (650,000) 0 0 0 0 (107,600 0475-00 Ded 0.00 (650,000) 0 0 0 0 0 (650,000		0128-00	Ded	0.00	0	134,000	0	0	0	134,000
0475-00 Ded 14.50 2,077,600 104,600 6,800 0 0 2,189,00 Totals: 65.00 7,394,500 1,466,300 18,400 0 0 8,879,20 1.21 Net Object Transfer 0001-00 Gen 0.00 (20,000) 31,600 (11,600) 0 0 1.61 Reverted Appropriation 0001-00 Gen 0.00 (103,800) (10,300) 0 0 0 (114,10 0349-00 Ded 0.00 (68,600) (481,300) 0 0 0 (549,90 0 0 0 (549,90 0 0 0 (440,00 0 0 0 (440,00 0 0 0 (440,00 0 0 0 (440,00 0 0 0 (130,70 0 0 0 (130,70 0 0 0 (130,70 0 0 0 (130,70 0 0 0 (130,70 0		0349-00	Ded	1.25	142,200	524,000	0	0	0	666,200
Totals: 65.00 7,394,500 1,466,300 18,400 0 0 8,879,20 1.21 Net Object Transfer 0001-00 Gen 0.00 (20,000) 31,600 (11,600) 0 0 Totals: 0.00 (20,000) 31,600 (11,600) 0 0 1.61 Reverted Appropriation 0001-00 Gen 0.00 (103,800) (10,300) 0 0 0 (114,10 0349-00 Ded 0.00 (68,600) (481,300) 0 0 0 (549,90 0365-04 Ded 0.00 0 (440,000) 0 0 0 (440,00 0475-00 Ded 0.00 (66,300) (57,600) (6,800) 0 0 (1,234,70 1.71 Current Year Reappropriation 0128-00 Ded 0.00 (650,000) 0 0 0 (650,000) 0475-00 Ded 0.00 (650,000) 0 0 0 0 (650,000)		0365-04	Ded	0.00	0	440,000	0	0	0	440,000
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Totals: 0.00 (20,000) 31,600 (11,600) 0 0 1.61 Reverted Appropriation 0001-00 Gen 0.00 (103,800) (10,300) 0 0 0 0 (114,10 0349-00 Ded 0.00 (68,600) (481,300) 0 0 0 0 (549,90 0365-04 Ded 0.00 0 (440,000) 0 0 0 (440,000) 0 0 0 (440,000) 0 0 0 (440,000) 0 0 0 (440,000) 0 0 0 (440,000) 0 0 0 0 (440,000) 0	1.21	Net O	bject T	ransfer						
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0475-00 Ded 0.00 (66,300) (57,600) (6,800) 0 0 (130,70 Totals: 0.00 (238,700) (989,200) (6,800) 0 0 0 (1,234,70 1.71 Current Year Reappropriation 0128-00 Ded 0.00 0 (107,600) 0 0 0 0 (107,600) 0475-00 Ded 0.00 (650,000) 0 0 0 0 0 (650,000)		0349-00	Ded	0.00	(68,600)	(481,300)	0	0	0	(549,900)
Totals: 0.00 (238,700) (989,200) (6,800) 0 0 (1,234,70) 1.71 Current Year Reappropriation 0128-00 Ded 0.00 0 (107,600) 0 0 0 0 (107,600) 0475-00 Ded 0.00 (650,000) 0 0 0 0 (650,000)		0365-04	Ded	0.00	0	(440,000)	0	0	0	(440,000)
1.71 Current Year Reappropriation 0128-00 Ded 0.00 0 (107,600) 0 0 0 0 0 (107,600) 0 0 0 0 0 (650,000) 0 0 0 0 0 (650,000) 0 0 0 0 0 (650,000) 0 <td></td> <td>0475-00</td> <td>Ded</td> <td>0.00</td> <td>(66,300)</td> <td>(57,600)</td> <td>(6,800)</td> <td>0</td> <td>0</td> <td>(130,700)</td>		0475-00	Ded	0.00	(66,300)	(57,600)	(6,800)	0	0	(130,700)
0128-00 Ded 0.00 0 (107,600) 0 0 0 (107,600 0475-00 Ded 0.00 (650,000) 0 0 0 0 (650,000		Totals:		0.00	(238,700)	(989,200)	(6,800)	0	0	(1,234,700)
0475-00 Ded 0.00 (650,000) 0 0 0 0 (650,000	1.71	Curre	nt Year	Reappropr	iation					
0475-00 Ded 0.00 (650,000) 0 0 0 0 (650,000		0128-00	Ded	0.00	0	(107,600)	0	0	0	(107,600)
Totals: 0.00 (650,000) (107,600) 0 0 0 (757,60		0475-00	Ded	0.00	(650,000)	0	0	0	0	(650,000)
		Totals:		0.00	(650,000)	(107,600)	0	0	0	(757,600)

FY 2020 Actual Expenditures by Division

			FTP	PC	OE	СО	T/B	LS	Total
2.00	FY 202	0 Actua	al Expendi	tures					
	0001-00	Gen	49.25	5,050,900	285,000	0	0	0	5,335,900
	General			5,050,900	285,000	0	0	0	5,335,900
	0128-00	Ded	0.00	0	26,400	0	0	0	26,400
	Technolo Stabilizat	gy Infras ion	tructure	0	26,400	0	0	0	26,400
	0349-00	Ded	1.25	73,600	42,700	0	0	0	116,300
	Miscellan	eous Re	venue	73,600	42,700	0	0	0	116,300
	0365-04	Ded	0.00	0	0	0	0	0	0
	Legislativ	e Capito	l Facilities	0	0	0	0	0	0
	0475-00	Ded	14.50	1,361,300	47,000	0	0	0	1,408,300
	Professio	nal Serv	ices	1,361,300	47,000	0	0	0	1,408,300
	Totals:		65.00	6,485,800	401,100	0	0	0	6,886,900
Differe	nce: Actu	al Expe	enditures m	inus Total Appr	opriation				
0001-0	0	Gen		(123,800)	21,300	(11,600)	0	0	(114,100)
Genera	<mark>al</mark>			(2.4%)	8.1%	(100.0%)	N/A	N/A	(2.1%)
0128-0	0	Ded		0	(107,600)	0	0	0	(107,600)
Techno Stabiliz	ology Infrast cation	ructure		N/A	(80.3%)	N/A	N/A	N/A	(80.3%)
0349-0	0	Ded		(68,600)	(481,300)	0	0	0	(549,900)
Miscella	aneous Rev	<mark>enue</mark>		(48.2%)	(91.9%)	N/A	N/A	N/A	(82.5%)
0365-0	4	Ded		0	(440,000)	0	0	0	(440,000)
Legisla	tive Capitol	Facilities	3	N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0475-0	0	Ded		(716,300)	(57,600)	(6,800)	0	0	(780,700)
Profess	sional Servi	ces		(34.5%)	(55.1%)	(100.0%)	N/A	N/A	(35.7%)
Differe	nce From 1	Total Ap	prop	(908,700)	(1,065,200)	(18,400)	0	0	(1,992,300)
D	t Diff From	Total A		(12.3%)	(72.6%)	(100.0%)	N/A	N/A	(22.4%)

Comparative Summary

	Agency Request			Governor's Rec			
Decision Unit	FTP	General	Total	FTP	General	Total	
FY 2021 Original Appropriation	66.00	5,630,700	7,899,000	66.00	5,630,700	7,899,000	
Reappropriation	0.00	0	757,600	0.00	0	757,600	
1. Session Staff for A/V Support	0.00	27,000	27,000	0.00	27,000	27,000	
2. Closed Captioning-Session & Interim	0.00	250,000	250,000	0.00	250,000	250,000	
FY 2021 Total Appropriation	66.00	5,907,700	8,933,600	66.00	5,907,700	8,933,600	
Executive Holdback	0.00	(281,500)	(281,500)	0.00	(281,500)	(281,500)	
Noncognizable Funds and Transfers	0.00	0	1,256,100	0.00	0	1,256,100	
FY 2021 Estimated Expenditures	66.00	5,626,200	9,908,200	66.00	5,626,200	9,908,200	
Removal of Onetime Expenditures	0.00	(35,300)	(2,055,800)	0.00	(35, 300)	(2,055,800)	
Base Adjustments	0.00	55,000	39,200	0.00	55,000	39,200	
Restore Rescissions	0.00	281,500	281,500	0.00	281,500	281,500	
FY 2022 Base	66.00	5,927,400	8,173,100	66.00	5,927,400	8,173,100	
Benefit Costs	0.00	96,200	125,200	0.00	18,100	23,400	
Replacement Items	0.00	7,700	15,400	0.00	7,700	15,400	
Statewide Cost Allocation	0.00	1,300	1,500	0.00	1,300	1,500	
Change in Employee Compensation	0.00	48,500	62,400	0.00	94,600	122,400	
FY 2022 Program Maintenance	66.00	6,081,100	8,377,600	66.00	6,049,100	8,335,800	
1. Legislative Drafting Attorney	1.00	105,000	105,000	1.00	105,000	105,000	
Budget Law Exemptions and Adjustments	0.00	0	0	0.00	0	0	
FY 2022 Total	67.00	6,186,100	8,482,600	67.00	6,154,100	8,440,800	
Change from Original Appropriation	1.00	555,400	583,600	1.00	523,400	541,800	
% Change from Original Appropriation		9.9%	7.4%		9.3%	6.9%	

Analyst: Headlee

Budget by Decision Unit FTP General Dedicated Federal Total

FY 2021 Original Appropriation

The Legislature addressed three line items for FY 2021: These included 1.00 FTP and \$109,800 from the General Fund for a revenue analyst position; a onetime 1% base reduction of \$55,000; and an ongoing decrease of \$400,000 from dedicated funds to adjust the appropriation closer to estimated expenditures.

66.00 5,630,700 2,268,300 0 7,899,000

0

Reappropriation

Legislative Services Office was authorized to reappropriate or carryover up to \$650,000 of its unencumbered and unspent appropriation from the Professional Services Fund, which receives revenue from audit billing fees to agencies supported by dedicated and federal funds, and the unencumbered and unspent appropriation from the Technology Infrastructure Stabilization Fund, which was \$107,600. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base.

Agency Request	0.00	0	757,600	0	757,600
Governor's Recommendation	0.00	0	757,600	0	757,600

1. Session Staff for A/V Support

Legislative Services Office

Legislative Services Office is requesting \$27,000 onetime from the General Fund for staffing during the 2021 session to support the additional audio, video, and remote meeting logistics for the Senate and House committees that were not contemplated or known when appropriations were made during the 2020 legislative session. This support is needed to ensure opportunities for legislator and citizen participation in the legislative process.

Agency Request 0.00 27,000 0 0 27,000 As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.

Governor's Recommendation 0.00 27,000

2. Closed Captioning-Session & Interim

Legislative Services Office

27.000

Legislative Services Office is requesting \$250,000 ongoing from the General Fund to provide closed captioned technology for both television and internet streaming of the legislative session and legislative interim committees. This service will provide the deaf and hard of hearing the ability to participate in legislative proceedings. Currently LSO is appropriated funds for closed captioning the legislative floor session; this supplemental appropriation would expand the service to include all committees during the legislative session and the interim.

Agency Request 0.00 250,000 0 0 250,000 As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.

Governor's Recommendation 0.00 250,000 0 0 250,000

FY 2021 Total Appr	opriation				
Agency Request	66.0	0 5,907,700	3,025,900	0	8,933,600
Governor's Reco	mmendation 66.0	5,907,700	3,025,900	0	8,933,600

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored below as a base adjustment for FY 2022.

Agency Request	0.00	(281,500)	0	0	(281,500)
Governor's Recommendation	0.00	(281,500)	0	0	(281,500)

Analyst: Headlee

Federal Budget by Decision Unit FTP General **Dedicated** Total **Noncognizable Funds and Transfers** This adjustment shifts 0.25 FTP from dedicated funds to the General Fund and reflects the \$1,256,100 of CARES Act funding approved through the noncognizable funding process. Funding was used for Statehouse audio and video technology upgrades to provide for remote and social distancing legislative work. This included additional monitors, cameras, microphones, plexiglass, teleconferencing support staff, and contractor work on audio and video systems. Agency Request 0 0 1.256.100 1,256,100 0 Governor's Recommendation 0.00 0 1.256.100 1.256.100 FY 2021 Estimated Expenditures Agency Request 66.00 5,626,200 3,025,900 1,256,100 9,908,200 Governor's Recommendation 66.00 5,626,200 3.025.900 1,256,100 9,908,200 **Removal of Onetime Expenditures** This action removes all of the onetime FY 2021 appropriations before calculating the FY 2022 Base. Agency Request 0.00 (35,300)(764,400)(1,256,100)(2,055,800)Governor's Recommendation 0.00 (35.300)(764.400)(1,256,100)(2,055,800)**Base Adjustments** These adjustments reduce \$15,800 from the Miscellaneous Revenue Fund and restore the onetime 1% reduction of \$55,000 from the General Fund. 0 Agency Request 0.00 55,000 (15,800)39,200 Governor's Recommendation 0.00 55.000 (15,800)0 39,200 **Restore Rescissions** This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above. 0 0 Agency Request 0.00 281.500 281.500 Governor's Recommendation 0.00 281,500 0 0 281,500 FY 2022 Base Agency Request 66.00 5,927,400 0 2,245,700 8,173,100 66.00 0 Governor's Recommendation 5.927.400 2,245,700 8,173,100 **Benefit Costs** Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency. 29.000 Agency Request 0.00 96.200 125.200 The Governor recommends no increase for health insurance due to fewer claims than expected and a oneyear holiday for employers who contribute to the PERSI-managed sick leave plan. Governor's Recommendation 0.00 18.100 5.300 23.400 Replacement Items This request is for \$15,400 onetime to replace nine laptop computers in the Audit Division. Funding is requested to be split \$7,700 from the General Fund and \$7,700 from the Professional Services Fund. Agency Request 0.00 7,700 7,700 0 15,400 Governor's Recommendation 0.00 7.700 7.700 0 15.400 Statewide Cost Allocation This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$700; State Controller fees will increase by \$600: State Treasurer fees will decrease by \$100: and Office of Information Technology Services billings will increase by \$300, for a net increase of \$1,500.

Governor's Recommendation

Agency Request

1,300

1.300

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200

0.00

0.00

1,500

1.500

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Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total				
Change in Employee Compensation									
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.									
Agency Request	0.00	48,500	13,900	0	62,400				
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.									
Governor's Recommendation	0.00	94,600	27,800	0	122,400				
FY 2022 Program Maintenance									
Agency Request	66.00	6,081,100	2,296,500	0	8,377,600				
Governor's Recommendation	66.00	6,049,100	2,286,700	0	8,335,800				

1. Legislative Drafting Attorney

Legislative Services Office

This request is to fund a full-time (1.00 FTP) permanent bill drafting attorney within the Research and Legislation Division. The request includes \$100,700 for personnel costs, \$3,000 for operating expenditures for travel, training, and office supplies, and \$1,300 in onetime capital outlay for a computer and printer. This position will address significant workload increases in the areas of research, staffing interim committees, and drafting legislation. Increased demand has come from individual members, interim committees, standing committees, and working groups.

The workload and expectations of the Legislative Services Office continue to increase along with the complexity of the issues staff are requested to address. This will be the first new drafting attorney position added to LSO since the office was established in 1993. The drafting attorneys are responsible for writing approximately 850 draft pieces of legislation each year. They are also responsible for a significant amount of research related to drafting work, support an ever increasing number of interim committees and working groups, and review and analyze all executive branch administrative rules.

Agency Request

Agency Request

1.00

0.00

105,000

0

105.000

As required by Section 67-3506, Idaho Code, the Governor makes no recommendation and is transmitting the budget request to the Legislature as it was submitted.

Governor's Recommendation

1.00 105,000

0

0

105,000

0

Budget Law Exemptions and Adjustments

Legislative Services Office

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LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

CARRYOVER: The agency requests authority to carry over up to \$650,000 of personnel costs that are unencumbered and unspent from the Professional Services Fund and the unecumbered and unspent amount from the Technology Infrastructure Stabilization Fund from FY 2021 into FY 2022. Carryover requires legislative approval.

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Governor's Recommendation	0.00	0	0	0	0
FY 2022 Total					
Agency Request	67.00	6,186,100	2,296,500	0	8,482,600
Governor's Recommendation	67.00	6,154,100	2,286,700	0	8,440,800
Agency Request					
Change from Original App	1.00	555,400	28,200	0	583,600
% Change from Original App	1.5%	9.9%	1.2%		7.4%
Governor's Recommendation					
Change from Original App	1.00	523,400	18,400	0	541,800
% Change from Original App	1.5%	9.3%	0.8%		6.9%